

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary						FTE Position Summary				
Fund	2014-15	Request		2015-17 Change Over		2014-15	Request		2016-17	
	Adjusted Base	2015-16	2016-17	Base Year Doubled	Amount %		2015-16	2016-17	Number	Over 2014-15 %
GPR	\$59,100	\$47,000	\$47,900	- \$23,300	- 19.7%	0.00	0.00	0.00	0.00	N.A.
FED	<u>1,354,300</u>	<u>1,352,100</u>	<u>1,353,100</u>	<u>- 3,400</u>	- 0.1	<u>6.75</u>	<u>6.75</u>	<u>6.75</u>	<u>0.00</u>	0.0%
TOTAL	\$1,413,400	\$1,399,100	\$1,401,000	- \$26,700	- 0.9%	6.75	6.75	6.75	0.00	0.0%